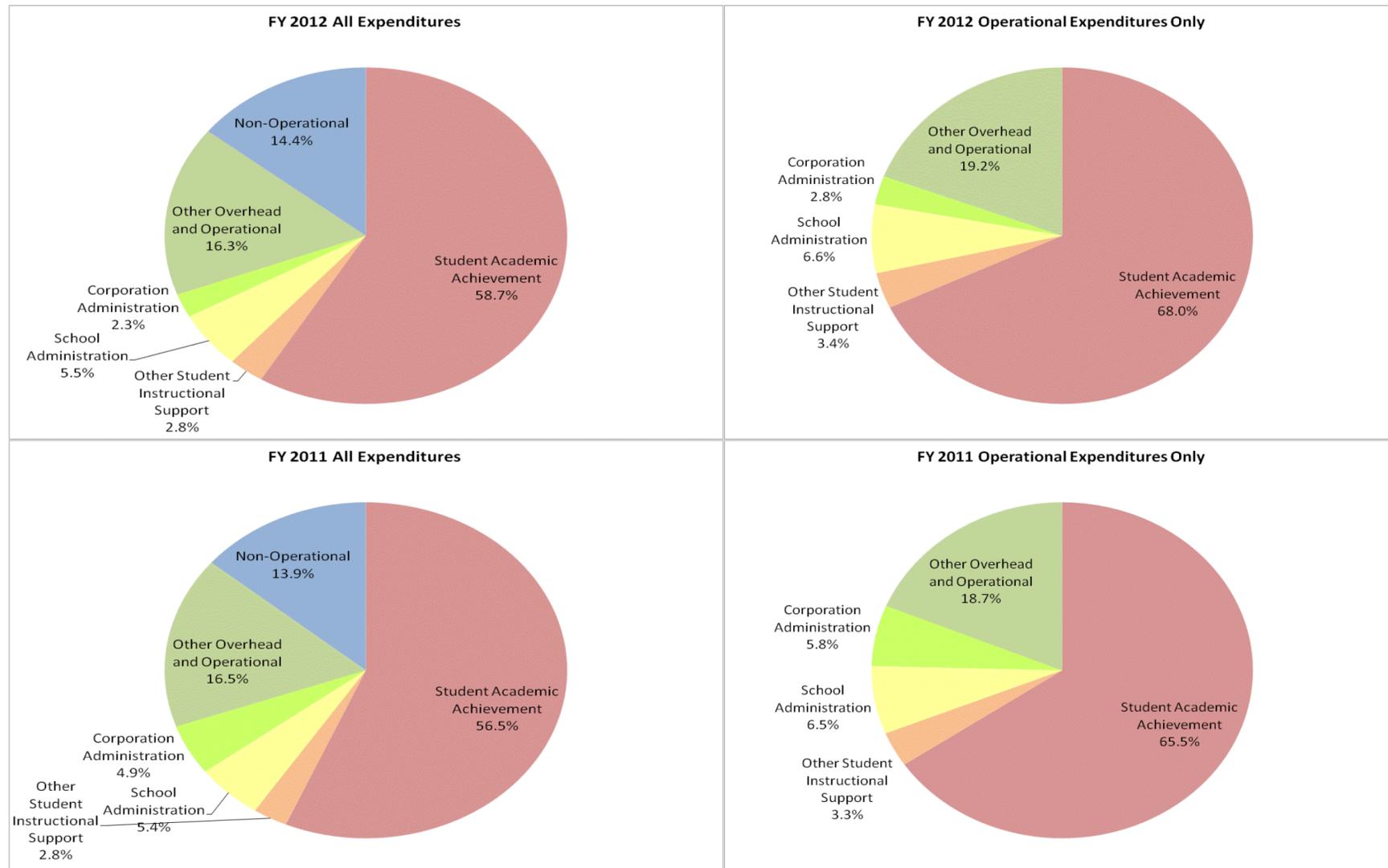


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Washington Com Schools (1405)**

Washington Com Schools (1405)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$13,466,360	59.0%	\$14,032,089	53.2%	\$14,436,876	56.5%	\$14,881,209	58.7%
Student Instructional Support	\$1,845,864	8.1%	\$1,952,801	7.4%	\$2,093,450	8.2%	\$2,103,274	8.3%
Overhead and Operational	\$3,952,873	17.3%	\$5,339,534	20.2%	\$5,453,018	21.4%	\$4,715,576	18.6%
Nonoperational	\$3,549,063	15.6%	\$5,073,388	19.2%	\$3,557,177	13.9%	\$3,635,713	14.4%
Grand Total	\$22,814,159		\$26,397,812		\$25,540,521		\$25,335,772	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	67.1%	60.6%	64.7%	67.0%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Washington Com Schools (1405)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$57,777	\$335,493	\$367,508	\$256,545	344%	-24%	-30%
	11100 Regular Programs; Elementary	\$3,714,424	\$5,441,941	\$5,488,464	\$5,437,500	46%	0%	-1%
	11200 Regular Programs; Middle/Junior High	\$1,072,480	\$1,498,478	\$1,601,149	\$1,461,812	36%	-2%	-9%
	11300 Regular Programs; High School	\$1,711,134	\$2,397,769	\$2,676,425	\$2,381,225	39%	-1%	-11%
	11350 Regular Programs; High School; Academic Honors Diploma	\$24,300	\$24,875	\$0	\$138,071	468%	455%	
	11420 Vocational Education; Agriculture B	\$43,480	\$66,676	\$71,967	\$75,207	73%	13%	5%
	11430 Vocational Education; Distributive Education	\$62,124	\$90,245	\$96,120	\$93,578	51%	4%	-3%
	11450 Vocational Education; Consumer and Homemaking	\$113,901	\$157,628	\$108,515	\$94,204	-17%	-40%	-13%
	11470 Vocational Education; Business Education	\$126,482	\$204,811	\$231,850	\$216,462	71%	6%	-7%
	11480 Vocational Education; Industrial Education A	\$64,645	\$116,342	\$116,806	\$127,248	97%	9%	9%
	11590 Other Vocational Education Programs	\$32,253	\$5,730	\$0	\$0	-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$42,714	\$85,827	\$36,147	\$57,636	35%	-33%	59%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$20,935	\$0			-100%
	12520 Culturally Different; Compensatory	\$913	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$0	\$14,531	\$0	\$1,108		-92%	
	14300 Summer School Programs; High School	\$40,584	\$33,824	\$45,466	\$39,732	-2%	17%	-13%
	16100 Remediation Testing	\$100,218	\$175,819	\$84,525	\$119,109	19%	-32%	41%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$821	\$8,735	\$946		15%	-89%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$48,998	\$108,665	\$105,447	\$147,458	201%	36%	40%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,415,679	\$1,874,270	\$1,956,012	\$1,993,385	41%	6%	2%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$195,434	\$495,058	\$223,569		14%	-55%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$89,579	\$32,194	\$37,881	\$29,144	-67%	-9%	-23%
	22130 Improvement of Instruction; Instructional Staff Training	\$40,048	\$53,353	\$29,312	\$8,081	-80%	-85%	-72%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$4,000	\$195	\$4,805		20%	> 500%
	22220 Library/Media Services; School Library	\$203,767	\$304,718	\$328,039	\$242,041	19%	-21%	-26%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$8,530	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$400,830	\$500,717	\$392,606	\$1,241,313	210%	148%	216%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$5,215	\$11,734			125%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$168,378	\$0	\$0	\$0	-100%		
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$4,118	\$3,277	\$34,885	\$39,707	> 500%	> 500%	14%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$91,364	\$257,933	\$42,531	\$395,369	333%	53%	> 500%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$46,719	\$55,082	\$44,220		-5%	-20%
	26497 2007 Account Code - Teachers Retirement Fund	\$421,637	\$0	\$0	\$0			
Student Academic Achievement Total		\$10,100,357	\$14,032,089	\$14,436,876	\$14,881,209	47%	6%	3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$7,578	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$372,139	\$512,747	\$578,688	\$571,570	54%	11%	-1%
	21290 Guidance Services; Other Guidance Services	\$5,743	\$1,513	\$0	\$0	-100%	-100%	
	21340 Health Services; Nurse Services	\$81,707	\$123,005	\$127,761	\$145,542	78%	18%	14%
	21390 Health Services; Other Health Services	\$0	\$5,531	\$2,159	\$2,320		-58%	7%
	24100 Office of The Principal	\$774,999	\$1,199,616	\$1,276,971	\$1,271,642	64%	6%	0%
	24900 Other Support Services, School Administration	\$76,332	\$102,812	\$107,871	\$112,201	47%	9%	4%
Student Instructional Support Total		\$1,310,919	\$1,952,801	\$2,093,450	\$2,103,274	60%	8%	0%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$17,900	\$19,307	\$17,927	\$18,330	2%	-5%	2%
	23150 Board of Education; Legal Services	\$4,393	\$5,726	\$5,266	\$3,259	-26%	-43%	-38%
	23160 Board of Education; Promotion Expenses	\$2,511	\$591	\$895	\$1,068	-57%	81%	19%
	23210 Executive Administration; Office of The Superintendent	\$191,058	\$263,828	\$275,388	\$263,822	38%	0%	-4%
	23220 Executive Administration; Community Relations	\$8,043	\$15,341	\$12,709	\$9,332	16%	-39%	-27%
	23230 Executive Administration; Staff Relations and Negotiations	\$9,745	\$68	\$4,912	\$192	-98%	184%	-96%
	25160 Fiscal Services; Financial Accounting	\$62,206	\$106,197	\$122,854	\$117,798	89%	11%	-4%
	25191 Other Fiscal Services; Refund of Revenue	\$2,144	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$0	\$3,557			

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Washington Com Schools (1405)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25199 Other Fiscal Services; Other	\$0	\$709,978	\$213,207	\$0		-100%	-100%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$465,931	\$0			-100%
	25790 Personnel Services; Other Professional Services	\$0	\$251,517	\$121,325	\$162,523		-35%	34%
	25890 Other Technology Services	\$0	\$0	\$0	\$273			
	25990 Other Support Services, Central	\$20,140	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,279,264	\$1,944,529	\$1,921,581	\$1,855,061	45%	-5%	-3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$298	\$221	\$808	\$665	123%	201%	-18%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$82,892	\$91,379	\$123,720	\$55,062	-34%	-40%	-55%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$902	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$260,672	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,575	\$8,305	\$8,884	\$7,674	1%	-8%	-14%
	26600 Operation and Maintenance of Plant Services; Security Services	\$5,057	\$3,750	\$0	\$0	-100%	-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$129,390	\$133,833	\$152,726	\$195,724	51%	46%	28%
	27010 Student Transportation; Service Area Direction	\$79,105	\$96,073	\$105,843	\$106,656	35%	11%	1%
	27100 Student Transportation; Vehicle Operation	\$164,476	\$240,383	\$206,807	\$183,118	11%	-24%	-11%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$3,488	\$1,001			-71%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$65,241	\$46,090	\$19,852	\$47,475	-27%	3%	139%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$91,062	\$0			-100%
	27500 Student Transportation; Insurance on Buses	\$5,888	\$28	\$0	\$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$275,690	\$292,949	\$308,891	\$315,361	14%	8%	2%
	27900 Student Transportation; Other Student Transportation Services	\$128,839	\$159,200	\$141,811	\$135,877	5%	-15%	-4%
	31100 Food Services Operations; Service Area Direction	\$27,113	\$24,689	\$25,553	\$25,553	-6%	3%	0%
	31200 Food Services Operations; Food Preparation and Dispensing	\$263,359	\$430,323	\$514,628	\$530,736	102%	23%	3%
	31400 Food Services Operations; Food Purchases	\$307,736	\$405,025	\$531,497	\$596,181	94%	47%	12%
	31900 Other Food Services	\$45,952	\$90,203	\$55,452	\$79,276	73%	-12%	43%
Overhead and Operational Total		\$3,447,588	\$5,339,534	\$5,453,018	\$4,715,576	37%	-12%	-14%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$2,608	\$0	\$0		-100%	
	33300 Civic Services	\$0	\$5,566	\$17,432	\$8,455		52%	-51%
	33400 Athletic Coaches	\$89,919	\$100,312	\$103,199	\$111,783	24%	11%	8%
	33920 Contributions to Historical Societies	\$600	\$600	\$600	\$600	0%	0%	0%
	33940 Child Care Services	\$0	\$0	\$1,700	\$0			-100%
	33990 Other Community Services; Other	\$6,542	\$0	\$0	\$1,337	-80%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,316	\$49,460	\$420	\$0	-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$510,837	\$2,650	\$37,236	\$0	-100%	-100%	-100%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$1,733	\$0	\$0		-100%	
	45100 Building Acquisition, Construction and Improvements	\$299,596	\$1,561,149	\$9,115	\$42,964	-86%	-97%	371%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$38,971	\$41,598	\$31,564		-19%	-24%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$113,814	\$84,396	\$61,427	\$37,648	-67%	-55%	-39%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$265,948	\$231,967	\$132,648	\$110,114	-59%	-53%	-17%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$58,056	\$0	\$29,467	\$19,981	-66%		-32%
	51100 Debt Services; Principal on Debt; Bonds	\$715,825	\$651,071	\$664,818	\$667,810	-7%	3%	0%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$19,853	\$438	\$15,375	\$0	-100%	-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$47,972	\$128,929	\$220,182	\$272,190	467%	111%	24%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$132,830	\$214,760	\$177,958	\$157,767	19%	-27%	-11%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,175,000	\$977,780	\$1,027,425	\$1,094,850	-7%	12%	7%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$1,021,000	\$1,016,575	\$1,078,650		6%	6%
	54200 Common School Fund; Principal	\$73,390	\$0	\$0	\$0	-100%		
Nonoperational Total		\$3,511,497	\$5,073,388	\$3,557,177	\$3,635,713	4%	-28%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$90,736	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$740,062	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,168,053	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$3,810	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$441,138	\$0	\$0	\$0			
Prorated By Fund Total		\$4,443,798	\$0	\$0	\$0			